Enterprise and Advanced Education

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Thomas Lukaszuk, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Enterprise and Advanced Education, the Access to the Future Fund and the Alberta Enterprise Corporation. Although public post-secondary institutions and the Alberta Innovates corporations are accountable to the minister (excluding Alberta Innovates - Health Solutions, which is accountable to the Minister of Health) and included in the government's consolidated financial statements, they are not fully consolidated within the ministry for budget reporting purposes.

The following councils, boards and authorities provide advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

Enterprise and Advanced Education's mission is to build a resilient economy and a thriving society by engaging Albertans in learning, innovation and entrepreneurship. Its core businesses are:

- to provide strategic leadership in advanced learning, workforce development, innovation and economic development; and
- to engage individuals, industry and community in building a prosperous and innovative Alberta.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Enterprise and Advanced Education and its programs and initiatives can be found at www.eae.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Albertans are engaged in lifelong learning

Priority Initiatives:

✓ 1.1 Implement strategies to engage learners underrepresented in the advanced learning system, including rural and Aboriginal Albertans.

✓ 1.2 Enhance learner pathways to ease the movement of learners into and throughout the advanced learning system.

1.3 Collaborate with advanced learning system stakeholders to renew a Campus Alberta vision and outcomes to position the system for long-term success.

1.4 Develop strategies to address essential skills gaps in Alberta, including literacy, to ensure Albertans are prepared to fully participate in society.

1.5 Enhance the advanced learning system environment through innovative program delivery methods, support services and technology to meet the emerging needs of learners.

1.6 Align and coordinate education, training and learner support policies and programs with other ministries to improve efficiencies and create a seamless learning system.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of Albertans age 18-34 participating in post-secondary education	17% (2011)	17%	18%	19%
1.b Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92% (2012)	n/a	90%+	n/a
1.c Satisfaction of recent apprenticeship graduates with:				
• on the job training (biennial survey)	91%	n/a	90%+	n/a
• technical training (biennial survey)	93% (2011)	n/a	90%+	n/a

Goal Two: Alberta's workforce is skilled and productive

Priority Initiatives:

✓ 2.1 Develop a new Alberta immigration approach, including a highly targeted domestic and international labour marketing strategy to help meet Alberta's labour challenges.

2.2 Develop strategies to increase participation of groups underrepresented in the workforce, including youth.

2.3 Develop an Aboriginal workforce strategy, building on *Connecting the Dots: Aboriginal Workforce and Economic Development in Alberta*.

2.4 Renew Alberta's labour strategy, including enhancing and developing tools for improved labour market information and forecasting to anticipate and meet labour needs.

2.5 Collaborate with the Alberta Apprenticeship and Industry Training Board to develop strategies to increase the supply of skilled tradespeople in Alberta.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
2.a Alberta's labour force participation rate and interprovincial rank	73.7% #1	73.7% #1	73.7% #1	73.8% #1
2.b Alberta's immigrant labour force participation rate	70.2%	70.9%	71.8%	72.7%

Goal Three: Alberta demonstrates excellence in research, innovation and commercialization

Priority Initiatives:

✱ 3.1 Develop new research and commercialization partnerships to enhance technology adoption, commercialization and access to capital.

✓ 3.2 Collaborate with partners to create innovative solutions in resource development, environmental sustainability and economic prosperity.

3.3 Collaborate with research and innovation partners to accelerate development and implementation of platform technology in knowledge-intensive industries.

3.4 Promote Alberta internationally as a global strategic partner to attract international investment for research and technology commercialization.

3.5 Collaborate with Alberta Innovates and Campus Alberta partners to implement cooperative programs that build strategic capacity by developing, attracting and retaining key researchers, management talent and promising graduate and undergraduate students.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Total sponsored research revenue attracted by Alberta's comprehensive academic research institutions ($ million)[1]	850.4 (2010-11)	765.0	765.0	765.0
3.b Canadian venture capital invested in Alberta				
• $000	49,490	55,500	58,600	61,700
• per cent	4.1% (2011)	4.9%	5.5%	6.1%

Note:

1 Targets are 10 per cent lower than the last actual due to the completion of provincial capital funding initiatives, the flattening of provincial and federal funding, and preliminary 2011-12 information from the institutions.

Goal Four: Alberta's economy is competitive and sustainable

Priority Initiatives:

✱4.1 Develop and implement a strategy to grow Alberta's businesses and better deliver services to entrepreneurs.

✱4.2 Collaborate with partner ministries to develop and implement the government's market access initiative to maximize the value of Alberta's exports.

4.3 Collaborate with partners to set a clear direction and common outcomes for Alberta's economic development initiatives that will improve the effectiveness of our business support services and foster prosperity.

4.4 Provide economic development tools, information and advice to foster strong and collaborative regional economies.

4.5 Develop and provide leading-edge economic information products to support the efforts of government and industry to improve Alberta's overall economic position.

4.6 Collaborate with partner ministries to develop and execute downstream energy and supply chain development strategies to leverage our strengths for economic growth.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
4.a Manufacturing and business service industry Gross Domestic Product (GDP)[1]	70.8 billion +5.7%	76.6 billion +4.0%	79.6 billion +4.0%	82.8 billion +4.0%
4.b Change in manufacturing and business service industry labour productivity[2]	+1.4% ($42.90)	+2.0%	+2.5%	+2.5%

Notes:

1 The value of real GDP in 2007 constant dollars.

2 The change in value of real GDP per hour worked in 2002 constant dollars.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	31,259	38,068	38,338	**38,701**	39,289	39,394
Support for Adult Learning	2,190,988	2,284,883	2,282,483	**2,144,109**	2,199,737	2,228,265
Apprenticeship Delivery	34,056	39,851	40,001	**41,135**	41,633	41,633
Student Aid	169,124	205,665	138,595	**200,404**	202,712	202,762
Innovation and Technology Commercialization	189,919	193,338	192,861	**184,253**	186,622	183,728
Economic Competitiveness	18,568	18,832	19,876	**18,709**	17,786	17,786
Workforce Strategies	51,038	54,015	54,643	**48,015**	44,990	44,990
Post-Secondary Infrastructure	-	-	-	**-**	812	1,990
Alberta Centennial Education Savings Plan	17,713	20,500	18,000	**11,000**	-	-
Alberta Enterprise Corporation	1,778	2,250	2,250	**1,150**	150	150
Total	2,704,443	2,857,402	2,787,047	**2,687,476**	2,733,731	2,760,698

CAPITAL PLAN

Capital Spending						
Ministry Support Services	377	1,217	538	**1,217**	1,217	1,217
Support for Adult Learning	1,338	-	2,500	**-**	-	-
Apprenticeship Delivery	1,125	430	1,630	**430**	430	430
Student Aid	1,986	3,000	2,200	**3,000**	3,000	3,000
Post-Secondary Infrastructure	255,602	76,000	89,000	**63,700**	183,700	234,700
Total	260,428	80,647	95,868	**68,347**	188,347	239,347